

Agency 205

## Board of Pilotage Commissioners

## Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.5		1,663	1,663
<b>Supplemental Changes</b>				
Audit Services			10	10
Legal Services			(19)	(19)
Administrative Hearings			(14)	(14)
DES Central Services			15	15
Self-Insurance Liability Premium			(25)	(25)
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			22	22
<b>Subtotal - Supplemental Changes</b>			(12)	(12)
<b>Total Proposed Budget</b>	2.5		1,651	1,651
Difference			(12)	(12)
Percent Change	0.0%		(0.7)%	(0.7)%

## SUPPLEMENTAL CHANGES

**Audit Services**

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

**Legal Services**

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

**Administrative Hearings**

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

**DES Central Services**

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

## **TRANSPORTATION**

### **Self-Insurance Liability Premium**

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

### **State Public Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

### **General Wage Increase for State Employees**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)